

**DEPARTMENTAL PERFORMANCE MEASURES  
FOR THE MONTH ENDING MARCH 31, 2006 (66.66% OF FISCAL YEAR)**

Department Performance Measure	FY2005			FY2006		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,847	1,344	72.8%	1,700	1,106	65.1%
Days to Process New Applicants	63	71	112.7%	90	25	360.0%
Field Audits	1,931	1,430	74.1%	1,520	985	64.8%
Payrolls Audited	15,093	12,203	80.9%	11,300	4,777	42.3%
SBE/MWDBE Owners Trained	7,600	6,250	82.2%	4,100	2,819	68.8%
City Employees Trained	3,503	2,539	72.5%	1,600	3,073	192.1%
MOPD Citizens Assistance Request	4,306	3,304	76.7%	3,000	3,581	119.4%
OSBC Getting Started Packets Distributed	6,957	5,124	73.7%	7,500	5,390	71.9%
MWBE Monitoring Correspondence	115,640	66,243	57.3%	125,000	150,863	120.7%
<b>AVIATION</b>						
Passenger Enplanements	46,315,000	25,070,000	54.1%	48,269,000	32,317,000	N/A
Cargo Tonnage	774,579,000	504,283,000	65.1%	799,736,000	495,797,000	N/A
Cost per Enplanement	\$7.61	\$8.62	NA	< \$8.00	\$9.30	N/A
Passenger Processing Time Index	N/A New Performance Measure for FY2006			2.5 - 3.0	2.3	N/A
Environmental Index (discharges, noise, etc.)	N/A New Performance Measure for FY2006			2.5 - 3.0	2.9	N/A
Third Party Incidents (accident/injury to 3rd party)	N/A New Performance Measure for FY2006			< 315	131	41.6%
# Customer Info. Portals (communication/productivity)	N/A New Performance Measure for FY2006			10	7.0	70.0%
<b>BUILDING SERVICES</b>						
<b>Design &amp; Construction</b>						
Days to Issue Notice to Proceeds (NTP)	39.6	39.6	100.0%	30	30.0	100.0%
<b>Property Mgmt. (Work Orders Compl.)</b>	22,273	17,229	77.4%	32,000	17,996	56.2%
<b>Security Management</b>						
Number or Reported Incidents						
Investigated upon Receipts	424	319	75.2%	350	546	156.0%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	2,955	2,545	86.1%	2,900	1,926	66.4%
Days Booked-Wortham Theatre Center	528	438	83.0%	535	410	76.6%
Days Booked-Jones Hall	368	253	68.8%	295	281	95.3%
Occupancy Days-GRB Convention Center	2,093	1,476	70.5%	2,079	1,454	69.9%
Occupancy Days-Wortham Theatre Center	638	370	58.0%	593	381	64.2%
Occupancy Days-Jones Hall	258	171	66.3%	265	181	68.3%
Occupancy Days-Theatre District Parks Hall	183	110	60.1%	166	95	57.2%
Customer Satisfaction (Periodic)-GRB Convention Center	92.6%	92.6%	NA	92.0%	88.6%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.6%	95.7%	NA	94.0%	90.6%	N/A
Customer Satisfaction (Periodic)-Jones Hall	95.7%	100.0%	NA	95.0%	98.0%	N/A
Customer Satisfaction (Periodic)-Houston Center	96.5%	97.0%	NA	100.0%	N/A	N/A
Customer Satisfaction (Periodic)- Fannin Garage	N/A	N/A	NA	82.0%	46.0%	N/A
Customer Satisfaction (Periodic)-Theater District Parking	N/A	N/A	NA	77.0%	N/A	N/A
<b>FINANCE &amp; ADMINISTRATION</b>						
Avg Days to Award Procurement Contracts	138	126	NA	130	107	NA
3-1-1 Avg Time Customer in Queue (seconds)	67.64	78.53	NA	30.00	72.20	NA
Liens Collections	\$4,085,166	\$3,091,295	75.7%	\$2,568,000	\$3,070,337	119.6%
Ambulance Revenue per Transport	\$174.84	\$164.57	94.1%	\$198.57	\$194.50	98.0%
Cable Company Complaints	850	614	72.2%	737	1,673	227.0%
Deferred Compensation Participation	71.30%	71.06%	NA	75.00%	71.22%	N/A
Audits Completed	25	21	84.0%	25	9	36.0%

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<b>FIRE DEPARTMENT</b>						
First Response Time (Minutes)	8.1	7.9	N/A	7.5	7.9	N/A
First Response Time-EMS (Minutes)	8.5	8.5	N/A	9.5	8.5	N/A
Ambulance Response Time (Minutes)	10.4	10.4	N/A	10.0	10.3	N/A
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	69,702	54,120	77.6%	72,740	35,752	49.2%
First Trimester Prenatal Enrollment	45.4%	41.8%	N/A	42.0%	36.8%	N/A
WIC Client Satisfaction	95.0%	94.6%	N/A	95.0%	95.0%	N/A
Immunization Compliance (2 Yr. Olds)	88.0%	87.0%	N/A	87.0%	65.5%	N/A
TB Therapy Completed	92.1%	92.1%	N/A	90.5%	95.1%	N/A
<b>HOUSING</b>						
Housing Units Assisted	4,396	4,083	92.9%	5,000	831	16.6%
Council Actions on HUD Projects	142	98	69.0%	75	23	30.7%
Annual Spending (Millions)	\$53	\$36	67.9%	\$55	\$50	90.9%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled - (As Vacancies Occur)	4,206	3,835	91.2%	4,500	3,474	77.2%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	151	82	54.3%	135	100	74.1%
Lost Time Injuries (As They Occur)	218	216	99.1%	280	150	53.6%
<b>LEGAL</b>						
Deed Restriction Complaints Received	1,154	830	71.9%	944	617	65.4%
Deed Restriction Lawsuits Filed	39	17	43.6%	33	31	93.9%
Deed Restriction Warning Letters Sent	721	418	58.0%	483	298	61.7%
<b>LIBRARY</b>						
Total Circulation	5,875,231	3,776,294	64.3%	5,685,707	4,387,031	77.2%
Juvenile Circulation	2,954,979	1,901,548	64.4%	3,036,291	2,122,644	69.9%
Customer Satisfaction(Three/Year)	88%	88%	100.0%	88%	N/A	#VALUE!
Reference Questions Answered	3,890,267	2,085,514	53.6%	3,068,258	2,656,569	86.6%
In-House Computer Users	1,461,133	926,648	63.4%	1,330,282	979,901	73.7%
Public Computer Training Classes Held	822	480	58.4%	740	676	91.4%
Public Computer Training Attendance	7,021	4,144	59.0%	6,544	5,911	90.3%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,326,341	979,280	73.8%	1,230,402	934,432	75.9%
Total Disposition	1,035,435	663,848	64.1%	954,760	716,070	75.0%
Cost per Disposition	\$15.58	\$17.53	N/A	\$17.34	\$17.21	N/A
Incomplete Docket Reduction (Cases/Day)	33.05	19.91	N/A	14	8.00	N/A
<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	20,891	14,210	68.0%	20,100	14,518	72.2%
Registrants in Adult Fitness & Craft Programs	4,358	3,633	83.4%	5,200	3,213	61.8%
Number of Teams in Adult Sports Programs	1,087	552	50.8%	1,400	728	52.0%
Vehicle Downtime-Days out of Service (avg)	16	17	NA	20	20	NA
Golf Rounds Played at Privatized Courses	87,559	62,027	70.8%	93,500	56,370	60.3%
Golf Rounds Played at COH - Operated Courses	173,366	117,342	67.7%	175,386	124,592	71.0%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	14,747	72.0%	21,900	14,313	65.4%
<b>Grounds Maintenance Cycle-Days:</b>						
Esplanades	13	14	NA	10	13	NA
Parks & Plazas	12	14	NA	10	11	NA
Bikes & Hikes Trails	12	14	NA	10	9	NA

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<b>PLANNING &amp; DEVELOPMENT</b>						
Development Plats	1,189	N/A	0.0%	1,100	945	85.9%
Plats Recorded	1,499	N/A	0.0%	1,500	1,092	72.8%
Subdivision Plats Reviewed	4,467	2,819	63.1%	2,450	3,573	145.8%
Develop Houston Hope Plans	N/A	N/A	0.0%	6	0	0.0%
Houston Hope Committee Meetings	N/A	N/A	0.0%	12	0	0.0%
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.7	4.6	97.9%	4.9	5.0	102.0%
Violent Crime Clearance Rate	25.4%	24.3%	95.7%	38.8%	23.5%	60.6%
Crime Lab Cases Completed	87.7%	88.3%	100.7%	90.0%	65.6%	72.9%
Fleet Availability	96.7%	97.4%	100.7%	90.0%	95.0%	105.6%
Complaints - Total Cases	415	392	94.5%	878	87	9.9%
Tot. Cases Reviewed by Citizens Rev. Com.	173	149	86.1%	564	102	18.1%
Records Processed	534,765	631,547	118.1%	663,276	370,466	55.9%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
Asphalt For Potholes/Skin Patches (Tons)	18,272	14,927	81.7%	16,000	12,638	79.0%
Roadside Ditch Regrading/Cleaned (Miles)	307	226	73.6%	305	240	78.7%
Storm Sewers Cleaned (Miles)	384	272	70.8%	350	296	84.6%
Storm Sewer Inlets/Manholes Cleaned/Inspected	135,053	103,226	76.4%	130,900	109,022	83.3%
In-House Overlay (Lane Miles)	285	212	74.4%	280	239	85.4%
<b>ECRE</b>						
Storm/Street Annual Appropriation as of % of CIP	80.3%	27.0%	33.6%	100.0%	48.2%	48.2%
Waste/Wastewater Annual Appropriation as of % of CIP	110.8%	56.2%	50.7%	100.0%	49.9%	49.9%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	N/A	0.0%	90.0%	0	0.0%
Safe Sidewalk Program - Schools/Thourghfares -% completed in 18 months	N/A	N/A	0.0%	90.0%	0	0.0%
Overlay of thourghfares (Lane miles, by contract)	N/A	N/A	0.0%	200	0	0.0%
<b>Traffic and Transportation</b>						
Traffic Signal Maintenance Completed within 72 hours	97.6%	N/A	0.0%	95.0%	97.1%	102.2%
Roadway & Sidewalk Obstruction Permits processed within 7 days	99.5%	N/A	0.0%	100.0%	100.0%	100.0%
<b>Water and Sewer - Utility Maintenance</b>						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	1,039,000	769,932	74.1%	950,000	742,099	78.1%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,075	631	58.7%	1,000	1,089	108.9%
Rehabilitate or replace 8 storage tanks (5%) annually	8	6	75.0%	8	6	75.0%
Water repairs completed within 12 days for calls received from 311	95.0%	96.0%	101.1%	90.0%	92.0%	102.2%
Wastewater repairs completed within 15 days for calls received from 311	80.0%	79.0%	98.8%	90.0%	93.0%	103.3%
<b>Utility Customer Service</b>						
Percent of meters read and located monthly	95.0%	95.0%	100.0%	97.0%	94.1%	97.0%
Collection Rate	101.3%	99.3%	98.0%	99.0%	98.0%	99.0%
<b>Planning &amp; Development</b>						
Complete Plan Review on new single family residence in 7 days	70.4%	N/A	0.0%	90.0%	100.0%	111.1%
Average number of Re-submittals in Plan Review	1.92	N/A	0.0%	2	3	167.5%
Customer service rating (Scale of 1-5)	3.45	N/A	0.0%	4	3	79.8%
<b>SOLID WASTE MANAGEMENT</b>						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.77	\$12.81	93.0%	\$15.05	\$13.87	92.2%
Units with Recycling	162,000	152,080	93.9%	162,000	162,000	100.0%
Tires Disposed	238,614	153,304	64.2%	220,000	71,566	32.5%